

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services for Older Persons	10,624,300	11,052,900	10,902,100	11,427,600	11,560,700	11,389,600
Total	10,624,300	11,052,900	10,902,100	11,427,600	11,560,700	11,389,600
By Fund Source						
General	4,779,600	4,774,500	4,630,400	4,468,300	4,648,000	4,481,400
Federal	5,826,000	6,254,800	6,236,700	6,924,300	6,876,900	6,873,200
Other	18,700	23,600	35,000	35,000	35,800	35,000
Total	10,624,300	11,052,900	10,902,100	11,427,600	11,560,700	11,389,600
By Object						
Personnel Costs	891,900	782,000	863,200	893,800	932,500	907,100
Operating Expenditures	335,300	299,900	203,100	338,900	331,300	328,100
Capital Outlay	7,200	7,700	0	5,100	0	0
Trustee/Benefit Payments	9,389,900	9,963,300	9,835,800	10,189,800	10,296,900	10,154,400
Lump Sum	0	0	0	0	0	0
Total	10,624,300	11,052,900	10,902,100	11,427,600	11,560,700	11,389,600
FTP Positions	15.00	15.00	15.00	15.00	15.00	15.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	15.00	4,630,400	10,902,100	15.00	4,630,400	10,902,100
4.40 Negative Supplemental	0.00	0	0	0.00	(162,100)	(162,100)
5.00 FY 2003 Total Appropriation	15.00	4,630,400	10,902,100	15.00	4,468,300	10,740,000
6.30 FTP or Fund Adjustment	0.00	0	687,600	0.00	0	687,600
7.00 FY 2003 Estimated Expenditures	15.00	4,630,400	11,589,700	15.00	4,468,300	11,427,600
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	162,100	162,100
8.40 Removal of One-Time Expenditures	0.00	0	(687,600)	0.00	0	(687,600)
8.50 Base Reduction	0.00	0	0	0.00	(162,100)	(162,100)
9.00 FY 2004 Base	15.00	4,630,400	10,902,100	15.00	4,468,300	10,740,000
10.10 Personnel Costs Rollups	0.00	6,200	11,400	0.00	7,200	13,300
10.20 Inflationary Adjustments	0.00	1,000	3,200	0.00	0	0
10.40 Nonstandard Adjustments	0.00	5,400	16,200	0.00	5,400	16,200
10.60 Change In Employee Compensation	0.00	4,500	7,700	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	500	2,100	0.00	500	2,100
11.00 FY 2004 Total Maintenance	15.00	4,648,000	10,942,700	15.00	4,481,400	10,771,600
Services for Older Persons						
12.01 Enhance Services to Seniors	0.00	0	385,000	0.00	0	385,000
12.02 Enhance Older Worker program	0.00	0	73,000	0.00	0	73,000
12.03 Senior Medicare Patrol Project	0.00	0	160,000	0.00	0	160,000
13.00 FY 2004 Gov's Recommendation	15.00	4,648,000	11,560,700	15.00	4,481,400	11,389,600
Amount Change From Base	0.00	17,600	658,600	0.00	13,100	649,600
Percent Change From Base	0.00%	0.38%	6.04%	0.00%	0.29%	6.05%